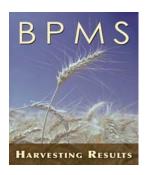
Appendix A – Strategic Plan Framework



Budget and Performance Management System (BPMS)

Strategic Plan Framework

Approved for Release



April 7, 2005

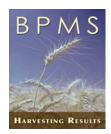
VISION

Agency (Internal)

A customer-driven agency with a diverse and multi-talented work force, dedicated to achieving an economically and environmentally sound future for American agriculture.

Society (Stakeholders – External)

A market-oriented, economically viable, and environmentally sound American agriculture delivering an abundant, safe, and affordable food and fiber supply while sustaining quality agricultural communities.





Management

System

Strategic Plan Fiscal Years 2005-2010

FSA Mission: Equitably serving all farmers, ranchers, and agricultural partners by delivering effective, efficient agricultural programs for all Americans.



Please contact us by e-mail at: Your FSAComments@wdc.usda.gov

Visit the Budget and Performance Management System Internet Site at: www.fsa.usda.gov/bpms

Photos courtesy of U.S. Department of Agriculture and U.S. Department of the Interior

FSA Major Program Areas and Programs

FARM LOANS

- Ad hoc Programs
- Beginning Farmer Down Payment Loan Program
- Boll Weevil Eradication Loan Program
- Debt for Nature Program
- Direct Farm Operating Loan Program
- Direct Farm Ownership Loan Program
- Emergency Loan Program
- Guaranteed Farm Operating Loan Program
- Guaranteed Farm Ownership Loan Program
- Indian Tribal Land Acquisition Program
- Youth Loan Program

CONSERVATION

- Conservation Reserve Program
- Conservation Reserve Enhancement Program
- Continuous Conservation Reserve Program
- Emergency Conservation Program
- Farmable Wetlands Program
- Grassland Reserve Program

INCOME SUPORT AND DISASTER ASSISTANCE

- Ad hoc Disaster Assistance Program
- Crop Disaster Program
- Dairy Indemnity Payment Program
- Direct and Counter-Cyclical Payment Program
- Ewe Lamb Replacement/Retention Program
- Farm Storage Facility Loan Program
- Hard White Wheat Incentive Payment Program
- Karnal Bunt Program
- Livestock Assistance Program
- Livestock Indemnity Program
- Milk Income Loss Contract Program
- New Mexico Tebuthiuron Program
- Noninsured Crop Disaster Assistance Program
- Nonrecourse Marketing Assistance Loan Program
- Sugar Loan Program and Sugar Marketing Allotments
- Sugar Storage Facility Loan Program
- Tobacco Programs (scheduled for phase-out end of FY 05)
- Tree Assistance Program
- Trade Adjustment Assistance Program

COMMODITY OPERATIONS

- Bill Emerson Humanitarian Trust
- Bioenergy Program (scheduled for phaseout end of FY 06)
- Canadian Wheat End Use Certificate Program
- Commodity Credit Corporation Inventory Management and Operations
- Extra Long Staple Cotton Competitiveness Payment Program
- Food Assistance Purchase Programs Domestic and Export
- Milk Price Support Purchase Program
- Total Quality Systems Audit
- Upland Cotton Competitiveness User Marketing Certificate Program
- US Warehouse Act Federal Warehouse Licensing

Lea	en	d:

Farm Loans

Income Support & Disaster Assistance

Commodity Operations

Conservation

Supporting Productive Farms and Ranches

END OUTCOMES

END OUTCOME 1

Successful Farms and Ranches

INDICATORS

- Increased profit of farms and ranches.
- Increased % of farm ownership by racial and ethnic minorities and women farmers.

END OUTCOME 2

A Market-Based Agriculture Sector

INDICATORS

- Increased % of gross farm income from nongovernmental sources.
- Maintain or increase sales growth rate of agricultural products:

INTERMEDIATE OUTCOMES

- Domestic
- Exports.

END OUTCOME 3

Thriving Agricultural Communities

INDICATOR

 Sustained or improved growth rate of per capita income in agricultural communities.

OBJECTIVE 1.1 Improving Access to Capital

PERFORMANCE MEASURES

M1 Increase % of:

- beginning farmers
- racial and ethnic minorities, and women farmers financed by FSA.

M2 Maintain or reduce loss rates for:

- direct loans
- guaranteed loans.

M3 Reduce average processing time for:

- direct loans*
- guaranteed loans.*

OBJECTIVE 1.2

Mitigating Market Losses

PERFORMANCE MEASURES

M1 Maintain participation rate for direct and counter-cyclical payment programs.

M2 Reduce average processing time for program benefits.*

OBJECTIVE 1.3

Mitigating Losses from Natural Disasters

PERFORMANCE MEASURES

M1 Increase % of liabilities covered by insurance.

M2 Reduce or maintain average processing time for emergency and disaster:

- designations*
- program benefits*
- loans.*

OBJECTIVE 1.4

Expanding Market Opportunities

PERFORMANCE MEASURES

M2 Increase % of ethanol's and biodiesel's share of total transportation fuel usage.

PRODUCTS and SERVICES

Asterisk denotes efficiency measure.

Supporting Productive Farms and Ranches

PRODUCTS and SERVICES

OBJECTIVES 1.1, 1.2, and 1.3 OUTPUTS

FARM LOANS

- Ad hoc Loans and Payments
- Beginning Farmer Direct Loans
- Boll Weevil Eradication Loans
- Operating and Farm Ownership Direct Loans
- Operating and Farm
- Ownership Guaranteed
- Payment Assignments
- Subordination Agreements
- Youth Loans
- Emergency Loans
- Loans Restructured Based Upon Disaster Authority

OBJECTIVE 1.1 OUTPUTS

INCOME SUPPORT

Direct Payments

COMMODITY OPERATIONS

 Electronic Warehouse Receipts Issued by Commodity

OBJECTIVE 1.2 OUTPUTS

INCOME SUPPORT AND DISASTER ASSISTANCE

- Ad hoc Loans and Payments
- Counter-cyclical PaymentsDairy Indemnity Program
- Payments

 Hard White Wheat Incentive Payments
- Ewe Lamb Replacement/Retention
- Program Payments
- Loan Deficiency Payments
 Marketing Loan Assistance Forfeitures
- Milk Income Loss Contract Payments
- Non-recourse Marketing Assistance Loans
- New Mexico Tebuthiuron Program Payments
- Sugar Loans
- Sugar Marketing Allotments
- Tobacco Programs¹
- Trade Adjustment Assistance Payments

COMMODITY OPERATIONS

- CCC Surplus Removal of Commodities
- Milk Price Support Purchases

OBJECTIVE 1.3 OUTPUTS

INCOME SUPPORT AND DISASTER ASSISTANCE

- Ad Hoc Disaster Assistance Program
- Crop Disaster Program Payments
- Liability Covered by the Non-Insured Crop Disaster Assistance Program
- Livestock Assistance Program Payments
- Livestock Indemnity Program Payments
- Tree Assistance Program Payments

CONSERVATION

- Approvals for Emergency Haying and Grazing on Acreage Enrolled In CRP
- Emergency Conservation Program Payments
- Scheduled for phase-out end of FY 05
 Scheduled for phase-out end of FY 06
- ______

OBJECTIVE 1.4 OUTPUTS

COMMODITY OPERATIONS

- Bioenergy Program Payments²
- Canadian End Use Wheat Imports
- Commodity Credit Corporation (CCC) Surplus Removal
- Upland and Extra Long Staple Cotton Competitiveness Program Payments

BPMS Management Scorecard Products and Services apply as appropriate.

Supporting Secure and Affordable Food and Fiber

END OUTCOMES

END OUTCOME 1

Affordable Food and Fiber

INDICATORS

- Sustained global leadership in % of disposable income used for food.
- Reduced % of acreage permanently converted to non-agricultural use.

END OUTCOME 2

Secure Supply of Quality Food and Fiber

INDICATOR

 Reduced % of contamination instances resulting from improper storage practices.

END OUTCOME 3

Effective Food Aid

INDICATORS

- Increased % of recipients in food insecure countries benefiting from U.S. humanitarian food aid internationally.
- Increased % of "At Risk" domestic recipients benefiting from U.S. food distribution programs.

INTERMEDIATE OUTCOMES

OBJECTIVE 2.1

Supporting Domestic Agriculture

PERFORMANCE MEASURES

M1 Increase % of agricultural outreach performed through partnerships.

M2 Increase % of FSA employees demonstrating understanding of FSA programs and responsibilities through training and certification.

OBJECTIVE 2.2

Providing Adequate, Secure Storage Capacity that Maintains Quality

PERFORMANCE MEASURES

M1 Maintain or increase % capacity of approved and licensed storage facilities.

M2 Reduce % of warehouses with violations.

OBJECTIVE 2.3

Improving Purchase and Delivery of Food Aid

PERFORMANCE MEASURES

M1 Reduce % of short-filled contracts.

M2 Increase % of food aid delivered within contract specifications.

PRODUCTS and SERVICES

Supporting Secure and Affordable Food and Fiber

PRODUCTS and SERVICES

OBJECTIVE 2.1 OUTPUTS

AGENCY-WIDE

All major programs could apply as well as BPMS Management Scorecard Products and Services.

OBJECTIVE 2.2 OUTPUTS

COMMODITY OPERATIONS

- Capacity of Approved and Licensed Storage Space Available
- CCC Contract Actions
- CCC Storage Agreements
- Shipping Standards Violation Complaints
- Storage Space Occupied by Commodity Credit Corporation (CCC) Interest Commodities (Owned and Loan)
- US Off-farm Storage Capacity
- US Warehouse Act (USWA) Licenses
- USWA Licensing Actions
- Warehouse Examinations and Findings

INCOME SUPPORT

- Commodity Loan Inspections
- Farm Storage Facility Loans
- Sugar Storage Facility Loans

OBJECTIVE 2.3 OUTPUTS

COMMODITY OPERATIONS

- CCC Product Contracts
- CCC Service Contracts
- Donated CCC Inventories
- Ocean Freight Evaluations
- Purchased Tons of Food
- Received and Processed Food Aid Orders
- Settled Claims
- Total Quality Systems Audits

BPMS Management Scorecard Products and Services apply as appropriate.

Conserving Natural Resources and Enhancing the Environment

END OUTCOMES

END OUTCOME 1

Quality Soil

INDICATOR

Reduced erosion rates.

END OUTCOME 2

Quality Water

INDICATOR
 Reduced ground and surface water contamination.

END OUTCOME 3

Quality Wildlife Habitat

INDICATOR

 Increased populations of targeted species.

END OUTCOME 4

Quality Air

INDICATOR

Increased tons of carbon dioxide sequestered.

INTERMEDIATE OUTCOMES

OBJECTIVE 3.1

Improving Conservation Practices

PERFORMANCE MEASURES

- M1 Maintain or increase % of acres in compliance with highly erodible land and wetland provisions.
- M2 Increase % of conservation acres with invasive species controls.

OBJECTIVE 3.2

Targeting Lands to Maximize Conservation Benefits

PERFORMANCE MEASURES

- M1 Increase acres managed under Continuous Conservation Reserve Program (CRP) sign-up.
- M2 Increase general sign up acres in priority areas.
- M3 Reduce average processing time of conservation offers through partnerships and technology:
 - FSA time*
 - partner time*.

PRODUCTS and SERVICES

OBJECTIVE 3.3

Mitigating Adverse Impacts From Agricultural Production

PERFORMANCE MEASURES

- M1 Increase CRP acres of riparian and grass buffers.
- M2 Increase % of CCC sites where remediation is implemented.
- M3 Increase CRP restored wetlands acres.

^{*} Asterisk denotes efficiency measure.

Conserving Natural Resources and Enhancing the Environment

PRODUCTS and SERVICES

OBJECTIVE 3.1 OUTPUTS

CONSERVATION 1

- Acres Managed for Environmental Compliance
- Spot-checks for Conservation Compliance
- ¹ All Conservation Programs on p.4 may apply.

OBJECTIVE 3.2 OUTPUTS

CONSERVATION

- Acres Covered by Active Continuous Conservation Reserve Enhancement Program Contracts/Conservation Reserve Program Contracts
- Acres Covered by Active General Conservation Reserve Enhancement Program Contracts/Conservation Reserve Program Contracts
- Acres Covered by Active Grassland Reserve Program Contracts and Easements

FARM LOANS

Debt for Nature Contracts

OBJECTIVE 3.3 OUTPUTS

CONSERVATION 1

- Acres of Riparian or Grass Buffers
- Acres of Restored Wetlands
- Acres Planted to Trees
- Site Investigations
- Site Remediations

BPMS Management Scorecard Products and Services apply as appropriate.

¹ All Conservation Programs on p.4 may apply.

BPMS Management Scorecard Supporting FSA Strategic Goals

INTERNAL OUTCOMES

OBJECTIVE 1

Enhancing Outreach and Partnerships

PERFORMANCE MEASURES
M1 Increase % of program participation by
members of targeted groups.

M2 Increase % of FSA's resources and services enhanced through effective partnerships.

OBJECTIVE 4

Improving Strategic Accountability

PERFORMANCE MEASURES
M1 Reduce average time to certify and disburse payments.*

- M2 Reduce % of erroneous payments.
- M3 Increase % of program results and budget requirements that are linked to the FSA Strategic Plan and fully costed.*
- M4 Increase % of adverse program decisions resolved internally.*
- M5 Increase % of material weaknesses that are corrected on schedule.*

OBJECTIVE 2

Ensuring Civil Rights

PERFORMANCE MEASURES
M1 Increase % of employees with
measurable civil rights performance
elements in their annual performance
plans.

M2 Reduce % of civil rights complaints filed:

- Program
- Employment.

M3 Reduce average processing time for civil rights complaints:

- Program*
- Employment.*

OBJECTIVE 5

Improving Business Process Effectiveness

PERFORMANCE MEASURES

- M1 Increase % of internal business processes that are streamlined systematically.*
- M2 Increase % of transactions completed through a web environment.*
- M3 Increase % of total contracts that are performance based.*
- M4 Reduce or maintain average processing time in announcing marketing assistance loan program rates.*
- M5 Increase % of cost benefit analyses prepared on time.*

OBJECTIVE 3

Strategically Managing Human Capital

PERFORMANCE MEASURES
M1 Reduce % of skills gaps in mission critical

- M2 Reduce average processing time to fill vacancies.*
- M3 Increase % of employees that meet the homeland security training standards.

OBJECTIVE 6

Improving Stakeholder Satisfaction

PERFORMANCE MEASURES
M1 Employee Satisfaction

M2 Partner Satisfaction

occupations.

M3 Customer Satisfaction

^{*} Asterisk denotes efficiency measure.

BPMS Management Scorecard Supporting FSA Strategic Goals

PRODUCTS and SERVICES

OBJECTIVES 1 - 6 OUTPUTS

BUSINESS AND PROGRAM INTEGRATION, CIVIL RIGHTS AND EXTERNAL AFFAIRS

- Advisory Services
- Congressionally Mandated Studies
- Cooperative and Other Types of Agreements
- Conferences
- Cost Benefit Analyses
- Executive Correspondence
- FSA Fact Sheets
- · Legislative Liaison, Tracking, and Reporting
- Memoranda of Understanding and Decision Memoranda
- Notices
- Outreach Reports
- Performance Budget and Annual Performance Plan
- Performance and Management Reports and Analyses
- Policy and Regulatory Analyses and Development
- Public Relations and Communications
- Regulations
- Stakeholder Listening Sessions
- Strategic Plan
- State Mediation Grants
- Training

ADMINISTRATIVE AND MANAGEMENT

- Advisory Services
- Contracts
- Cooperative and Other Types of Agreements
- Financial Statements
- Funding Allocations
- Management Reports and Analyses
- Memoranda of Understanding and Decision Memoranda
- Notices
- Performance Budget
- Recruitment and Retention Plans
- Employee and Labor Relations
- Training and Development Plans
- Workforce Analysis and Succession Plan
- Performance Management, Recognition, and Benefits

NOTE: These outputs or products and services are critical to achieving the objectives of the BPMS Management Scorecard and the Strategic Goals. Employees may link their individual and team performance outputs to the Scorecard measures and objectives.